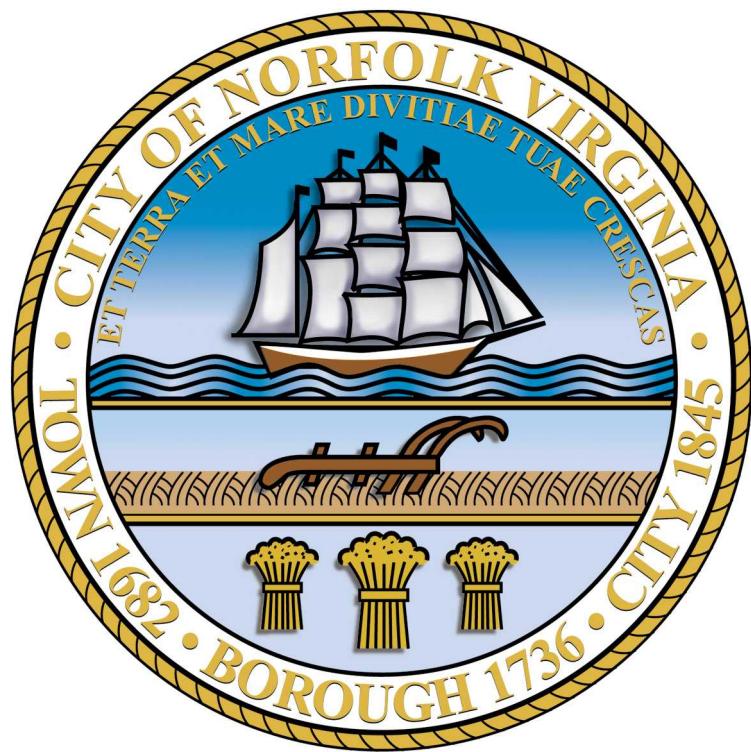


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# Capital Improvement Plan

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# **READER'S GUIDE**

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## **BACKGROUND**

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The Capital Improvement Program (CIP) is a multi-year plan for capital expenditures to replace and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to the residents and businesses.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees
- Site development
- Major equipment

The city uses a long range planning process that requires departments to provide a Five-Year CIP plan. This five year plan provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2014 or included as a planned project in FY 2015 through FY 2018. The inclusion of a project beyond the current budget year is not a guarantee that it will be funded in the future. The needs of the city may change resulting in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and it may take several years to complete the project. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

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## **GUIDING PRINCIPLES**

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Basic guiding principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that includes projects in a variety of priority areas which meet the highest priority needs
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities
- Preserving and enhancing the existing tax base

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Legal or contractual obligation or federal or state mandate
- Address health concerns, safety or emergency needs
- Leverage outside funding through a match of federal, state or private funding

- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities
- Enjoy broad community support
- Result in unacceptable outcomes if the project is deferred
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner
- Consistency with the draft plaNorfolk2030 comprehensive plan and other adopted plans

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## FUNDING THE CIP

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A combination of funding sources are used by the City of Norfolk to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Capital Projects Fund Balance:** These dollars represent projects that are closed or determined to have excess funds.
- **Other Cash Contribution:** These dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Transfer from General Fund:** Annual cash contributions to the CIP.
- **Transfer from School Fund:** These dollars represent cash contributions from the Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** This cash contribution is from a special revenue fund which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.
- **Bonds (Debt):** For debt purposes, the city's debt is defined by the sources of repayment: general fund supported debt service and nongeneral fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources, such as fees.

### NON-GENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues which are not paid from taxes:

- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Storm Water Utility:** Improve the city's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.
- **Parking Facilities:** Improve the city's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level parking facilities.
- **Towing and Recovery:** Support the city's ability to keep abandoned vehicles off the public right of way and address code violations. There are no projects approved for this fund in the FY 2014-FY 2018 CIP.

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## PRIORITY AREA DESCRIPTIONS

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### GENERAL FUND SUPPORTED PROJECTS:

In 2012, the City of Norfolk continued the implementation of the initiative to become a "well-managed government." This initiative promotes the values of becoming a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer-focused*. This initiative also led to the revision of the citywide priorities.

City staff began the Priority Area Plan in June 2011 to revise the citywide priorities, develop goals, objectives, and the performance measures to support them. This planning initiative is distinct from past processes in that goals and objectives are owned by cross-functional teams rather than single departments. City staff, across departments, worked together along with outside partners to ensure success. Using input from the Council, residents and business leaders, staff developed statements describing the vision for each priority. Council affirmed these statements, which have become the expression of the desired outcomes for the city.

Similar to the operating budget the CIP projects, beginning in FY 2013, were categorized into one of the six new priority areas. By categorizing the projects, the city was better able to understand where and how it is prioritizing major projects throughout the city. This also ensured that the projects authorized in the CIP were in line with the community and the City Council's long term vision for the city. Listed below are the City of Norfolk priorities and corresponding priority statements.

### Accessibility, Mobility and Connectivity:

A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies that connect people, goods and information. Projects in this category will promote a sustainable and efficient transportation system, an effective communication network, and an accessible system of delivering goods and services to our citizens.

### Economic Vitality and Workplace Development:

A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Projects in this category will promote public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the city. Projects in this category will also promote to diversify and strengthen entertainment venues and "cool city" amenities in Norfolk.

### Environmental Sustainability:

A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally. Projects in this category will promote the efficient use and protection of natural resources and reduce the negative impacts of coastal flooding.

### Lifelong Learning:

Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and through their knowledge, skills abilities, and talents, become well equipped to support a prosperous economy. Projects in this category promote a well trained, qualified community workforce and increase accessibility to lifelong learning. These include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities.

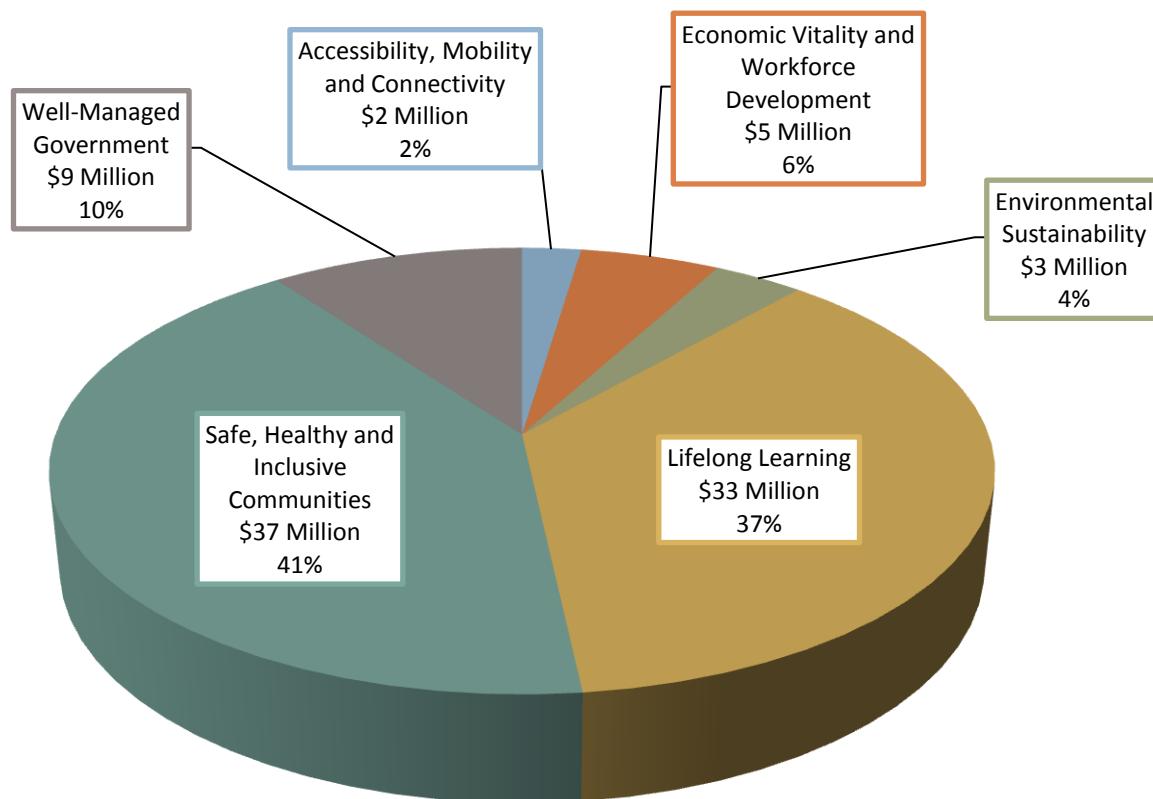
### **Safe, Healthy and Inclusive Communities:**

Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play. Projects in this category promote a safe environment for residents, workers, and visitors, the availability of sustainable and high quality housing for residents, and create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families.

### **Well-Managed Government:**

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused. Projects in this category will promote efficiency of programs and services as well as developing, recruiting and retaining talented and engaged employees to meet current and future workplace needs.

## **FY 2014 Proposed CIP Funding by Priority**



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## PROJECT INFORMATION

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The FY 2014 approved CIP provides for 42 projects with support from the General Capital, one project with support from Wastewater Utility, five projects with support from Storm Water, eight projects with support from the Water Utility, and one project with support from Parking.

Each approved project within the FY 2014 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION

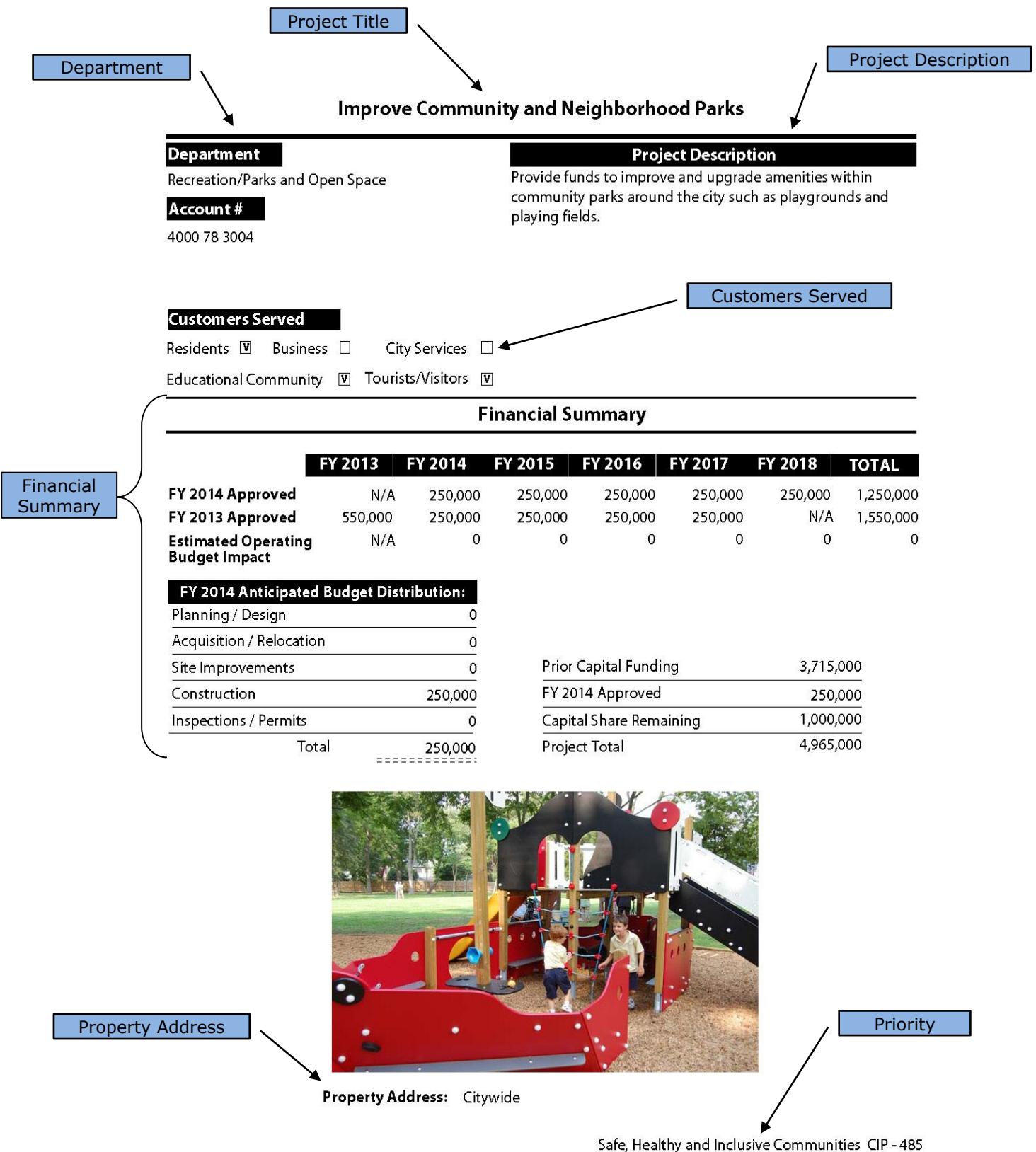
- **Financial Summary:** Financial information for projects can be found throughout the CIP and in the sections listed below.
- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP Uses of Funds:** Lists the projects approved in the FY 2014 Budget.
- **CIP Five-Year Plan Summary:** A five-year outlook of funding amounts for CIP projects in the FY 2014 Budget.
- **Project Detail by Priority Area:** Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

**For each project the following information is included:**

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Account number:** Identifies the financial account the city uses to track project expenditures. Projects that are planned for funding in years 2015 – 2018 will not have an account code.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
  - **FY 2014 Approved:** Reflects the amounts for the project. Amounts listed in FY 2015 – FY 2018 are planned amounts for the project in the upcoming years.
  - **FY 2013 Approved:** Reflects amounts that were approved for the project when the budget was authorized in the previous fiscal year.
  - **Operating Budget Impact:** Reflects an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
  - **FY 2014 Anticipated Budget Distribution:** Amounts shown are a projection of how the funds will be spent in the first year of funding.
  - **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.

- **Capital Share Remaining:** Reflects the amount of capital funding needed to complete the project. This amount is the sum of FY 2015 – FY 2018.
  - **Project Total:** Reflects the total amount of money dedicated for the completion of the project.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.
- **Priority Area:** Identifies the priority area that each project is categorized into.
- **Neighborhood Plans:** In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan Area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a priority area. These neighborhood projects vary in scope and may appear in any of the priority areas of the CIP.

# Project Description Page



## **OPERATING IMPACT OF MAJOR CIP PROJECTS**

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The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Many new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the city's budget process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years.

The table below represents the estimated operating and maintenance costs for approved projects. CIP projects that have been completed in prior years which have operating impacts are not shown here. Prior projects such as Pretlow Library, the Southside Aquatics Center, and Ingleside gym, for example, have annual operating and maintenance costs that have been added to the departments' budget as these buildings came on-line. These impacts are taken into consideration in the city's five year expenditure forecast. Operating impacts are analyzed for funding on a project by project basis because at times these impacts can be absorbed within the department's current budget and other times additional funding may be needed. These costs are taken into account when the city authorizes a project for capital funding.

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**Five Year Estimated CIP Project Operating and Maintenance Cost Impact**

<b>Project Title</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
Design and Construct Courthouse Complex	\$600,000	\$1,200,000	\$1,800,000	\$1,800,000	\$1,800,000
Develop Bicycle, Pedestrian Greenways, and Sharrows	\$0	\$5,000	\$8,000	\$10,000	\$10,000
Implement RPOS Master Plan	\$600	\$1,200	\$1,200	\$1,200	\$1,200
Improve Street Lights	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
<b>Grand Total</b>	<b>\$635,600</b>	<b>\$1,241,200</b>	<b>\$1,844,200</b>	<b>\$1,846,200</b>	<b>\$1,846,200</b>

\*Operating and maintenance costs are addressed through the operating budget for completed projects or for an impending building coming online. Operation and maintenance costs are not shown for school construction as these costs are shown as part of the School Board separate budget.

# CIP FUNDING SOURCES

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FY 2014 – FY 2018 Funding Sources						
General Capital Sources of Funds	Approved		Planned			Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Capital Projects Fund Balance	1,950,000					1,950,000
School Funds (Camp Allen)	3,200,000	13,600,000	6,148,800	-	-	22,948,800
Transfer from Land Acquisition / Revolving Fund	800,000	-	-	-	-	800,000
Transfer From General Fund	609,666	2,609,666	2,609,666	2,609,666	2,609,666	11,048,330
Transfer From Public Amenities	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Other Cash Contribution*	1,000,000	300,000	300,000	300,000	300,000	2,200,000
Bonds	79,780,716	32,299,934	21,117,534	36,440,334	16,590,334	186,228,852
<b>Subtotal</b>	<b>88,840,382</b>	<b>49,809,600</b>	<b>31,176,000</b>	<b>40,350,000</b>	<b>20,500,000</b>	<b>230,675,982</b>

\*Other cash contribution includes the proceeds from the sale of land.

# CIP FUNDING SOURCES- OTHER

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## FY 2014 – FY 2018 Funding Sources

Nongeneral Funds Sources of Funds	Approved FY 2014	Planned				Total
		FY 2015	FY 2016	FY 2017	FY 2018	
<b>Other CIP</b>						
Parking Fund Bonds	-	-	-	-	-	-
Parking Fund Cash	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Subtotal Parking Fund	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Storm Water Bonds	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Storm Water Cash	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Subtotal Storm Water	4,815,200	4,815,200	4,815,200	4,815,200	4,815,200	24,076,000
Wastewater Bonds	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Wastewater Cash	-	-	-	-	-	-
Subtotal Wastewater	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Water Bond	14,850,000	18,220,000	13,400,000	15,020,000	18,000,000	79,490,000
Water Fund Cash	885,000	1,000,000	150,000	300,000	250,000	2,585,000
Subtotal Water	15,735,000	19,220,000	13,550,000	15,320,000	18,250,000	82,075,000
Towing and Recovery Bonds	-	-	-	-	-	-
<b>Other CIP Total</b>	<b>40,450,200</b>	<b>43,935,200</b>	<b>38,265,200</b>	<b>40,035,200</b>	<b>42,965,200</b>	<b>205,651,000</b>
<b>Grand Total CIP</b>	<b>129,290,582</b>	<b>93,744,800</b>	<b>69,441,200</b>	<b>80,385,200</b>	<b>63,465,200</b>	<b>436,326,982</b>

# CIP - Uses of Funds

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## FY 2014 - FY 2018 Capital Improvement Plan

Project Title	Page	Approved FY 2014
<b>Accessibility, Mobility and Connectivity</b>		
Develop Bicycle, Pedestrian Greenways, and Sharrows	453	250,000
Enhance Signals and Intersections	454	200,000
Repair and Maintain Bridges - Minor	456	250,000
Repair and Replace Bridges - Major	457	1,000,000
Support Oceanview Roadway Improvements	458	400,000
<b>Subtotal Accessibility, Mobility and Connectivity</b>		<b>2,100,000</b>
<b>Economic Vitality and Workforce Development</b>		
Improve Downtown Corridor Streetscaping	459	100,000
Improve Waterside Convention Center	462	1,626,000
Renovate Scope Restrooms and Concessions (PA)	463	1,000,000
Replace Harbor Park Field (PA)	464	500,000
Maintain USS Wisconsin BB-64	465	750,000
Fund Chrysler Museum Capital Campaign Match	466	1,000,000
<b>Subtotal Economic Vitality and Workforce Development</b>		<b>4,976,000</b>
<b>Environmental Sustainability</b>		
Address Street Flooding Citywide	467	1,500,000
Improve Citywide Dredging and Waterways	468	150,000
Improve Roof Repair and Moisture Protection	469	250,000
Beach Erosion Control	470	1,100,000
Improve HVAC Systems Citywide	471	200,000
<b>Subtotal Environmental Sustainability</b>		<b>3,200,000</b>
<b>Lifelong Learning</b>		
Address School Major Maintenance	473	3,000,000
Construct Camp Allen Elementary School	474	4,000,000
Construct or Renovate Schools	475	24,600,000
Construct School Athletics Support Buildings	477	1,000,000
<b>Subtotal Lifelong Learning</b>		<b>32,600,000</b>

## FY 2014 - FY 2018 Capital Improvement Plan

<b>Project Title</b>	<b>Page</b>	<b>Approved FY 2014</b>
<b>Safe, Healthy and Inclusive Communities</b>		
Fund the Virginia Supportive Housing Program	479	207,000
Support Citywide Neighborhood Improvements	480	500,000
Design and Construct Courthouse Complex	481	26,433,382
Improve Neighborhood Streets-Major	482	300,000
Improve Street Lights	483	100,000
Repair Neigh. Sts/Sidewalks/Walkways	484	500,000
Implement Fire-Rescue Facility Plan	485	385,000
Fund ADA Master Plan for City Facilities	486	150,000
Construct Mausoleums	487	580,000
Implement RPOS Master Plan	488	1,000,000
Improve Community and Neighborhood Parks	489	250,000
Improve Existing Community Centers	490	200,000
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	491	2,100,000
Implement Broad Creek Neighborhood Plan (NP)	492	1,000,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)	493	750,000
Implement Southside Neighborhood Plan (NP)	494	1,000,000
Implement Wards Corner Neighborhood Plan (NP)	495	1,000,000
Construct Signal Improvements in Wards Corner	496	500,000
<b>Subtotal Safe, Healthy and Inclusive Communities</b>		<b>36,955,382</b>
<b>Well-Managed Government</b>		
Design and Construct Government Center Plaza	499	3,600,000
Improve Infrastructure and Acquire Property	500	750,000
Fund Preliminary Engineering	501	3,659,000
Maintain Municipal Facilities	502	1,000,000
<b>Subtotal Well-Managed Government</b>		<b>9,009,000</b>
<b>Total General Capital</b>		<b>88,840,382</b>
<b>Parking Facilities</b>		
Maintain Parking Facilities	503	2,900,000
<b>Subtotal Parking Facilities</b>		<b>2,900,000</b>

## FY 2014 - FY 2018 Capital Improvement Plan

<b>Project Title</b>	<b>Page</b>	<b>Approved FY 2014</b>
<b>Storm Water Utility</b>		
Create Citywide Flooding Reserve	505	1,315,200
Improve Storm Water Quality	506	950,000
Improve Storm Water System	507	600,000
Improve Storm Water Waterfront Facilities	508	500,000
Reduce Neighborhood Flooding	509	1,450,000
<b>Subtotal Storm Water Utility</b>		<b>4,815,200</b>
<b>Wastewater Utility</b>		
Improve Wastewater Collection System	511	17,000,000
<b>Subtotal Wastewater Utility</b>		<b>17,000,000</b>
<b>Water Utility</b>		
Comply With Safe Drinking Water Act Amendments	513	135,000
Implement Automated Meter Reading System	515	300,000
Implement Meter Change-Out Program	516	150,000
Install Generator at Little Creek Booster Pump Station	518	150,000
Rehabilitate Reservoirs Systemwide	521	500,000
Replace or Rehabilitate Water Pipelines	525	12,700,000
Upgrade Moores Bridges Water Treatment Plant	526	1,500,000
Upgrade Northstar Billing System	527	300,000
<b>Subtotal Water Utility</b>		<b>15,735,000</b>
<b>Total Capital Improvement</b>		<b>129,290,582</b>

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# CIP Five - Year Plan Summary

## FY 2014 - FY 2018 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
<b>Accessibility, Mobility and Connectivity</b>								
Develop Bicycle, Pedestrian Greenways, and Sharrows	453	-	250,000	250,000	250,000	250,000	-	1,000,000
Enhance Signals and Intersections	454	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Repair Terminal Blvd. Concrete Pavement	455	-	-	1,750,000	1,750,000	-	-	3,500,000
Repair and Maintain Bridges - Minor	456	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Repair and Replace Bridges - Major	457	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Support Oceanview Roadway Improvements	458	-	400,000	-	-	-	-	400,000
<b>Subtotal Accessibility, Mobility and Connectivity</b>		<b>1,450,000</b>	<b>2,100,000</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>1,700,000</b>	<b>1,450,000</b>	<b>12,150,000</b>
<b>Economic Vitality and Workforce Development</b>								
Improve Downtown Corridor Streetscaping	459	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Improve Cultural Facilities (PA)	460	250,000	-	250,000	250,000	250,000	250,000	1,000,000
Improve Harbor Park	461	-	-	500,000	-	-	-	500,000
Improve Waterside Convention Center	462	-	1,626,000	-	-	-	-	1,626,000
Renovate Scope Restrooms and Concessions (PA)	463	-	1,000,000	-	-	-	-	1,000,000
Replace Harbor Park Field (PA)	464	-	500,000	-	-	-	-	500,000
Maintain USS Wisconsin BB-64	465	250,000	750,000	500,000	500,000	500,000	500,000	2,750,000
Fund Chrysler Museum Capital Campaign Match	466	1,000,000	1,000,000	1,000,000	850,000	850,000	850,000	4,550,000
<b>Subtotal Economic Vitality and Workforce Development</b>		<b>1,600,000</b>	<b>4,976,000</b>	<b>2,350,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>12,426,000</b>

## FY 2014 - FY 2018 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
<b>Environmental Sustainability</b>								
Address Street Flooding Citywide	467	1,500,000	1,500,000	-	-	-	-	1,500,000
Improve Citywide Dredging and Waterways	468	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Roof Repair and Moisture Protection	469	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Beach Erosion Control	470	1,100,000	1,100,000	500,000	500,000	500,000	500,000	3,100,000
Improve HVAC Systems Citywide	471	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Subtotal Environmental Sustainability</b>		<b>3,200,000</b>	<b>3,200,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>7,600,000</b>
<b>Lifelong Learning</b>								
Address School Major Maintenance	473	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	13,000,000
Construct Camp Allen Elementary School	474	-	4,000,000	17,000,000	7,686,000	-	-	28,686,000
Construct or Renovate Schools	475	24,600,000	24,600,000	10,000,000	4,400,000	29,600,000	10,000,000	78,600,000
Support New Governor's School	476	-	-	250,000	-	-	-	250,000
Construct School Athletics Support Buildings	477	-	1,000,000	-	-	-	-	1,000,000
<b>Subtotal Lifelong Learning</b>		<b>27,600,000</b>	<b>32,600,000</b>	<b>30,250,000</b>	<b>15,086,000</b>	<b>31,600,000</b>	<b>12,000,000</b>	<b>121,536,000</b>
<b>Safe, Healthy and Inclusive Communities</b>								
Fund the Virginia Supportive Housing Program	479	-	207,000	-	-	-	-	207,000
Support Citywide Neighborhood Improvements	480	-	500,000	-	-	-	-	500,000
Design and Construct Courthouse Complex	481	26,433,382	26,433,382	3,109,600	-	-	-	29,542,982
Improve Neighborhood Streets-Major	482	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Improve Street Lights	483	100,000	100,000	100,000	100,000	100,000	100,000	500,000

## FY 2014 - FY 2018 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total	
				FY 2014	FY 2014	FY 2015	FY 2016		
Repair Neigh. Sts/Sidewalks/Walkways	484	250,000	500,000		250,000	250,000	250,000	250,000	1,500,000
Implement Fire-Rescue Facility Plan	485	-	385,000		4,125,000	3,740,000	-	-	8,250,000
Fund ADA Master Plan for City Facilities	486	150,000	150,000		150,000	150,000	150,000	150,000	750,000
Construct Mausoleums	487	-	580,000		-	-	-	-	580,000
Implement RPOS Master Plan	488	-	1,000,000		500,000	500,000	500,000	500,000	3,000,000
Improve Community and Neighborhood Parks	489	250,000	250,000		250,000	250,000	250,000	250,000	1,250,000
Improve Existing Community Centers	490	200,000	200,000		200,000	200,000	200,000	200,000	1,000,000
Fund Neighborhood Conservation / Redevelopment	-	4,000,000							-
Revitalize, Redevelop, and Conserve Neighborhoods (NP)	491	-	2,100,000		2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
Implement Broad Creek Neighborhood Plan (NP)	492	-	1,000,000		-	-	-	-	1,000,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)	493	-	750,000		-	-	-	-	750,000
Implement Southside Neighborhood Plan (NP)	494	-	1,000,000		-	-	-	-	1,000,000
Implement Wards Corner Neighborhood Plan (NP)	495	-	1,000,000		-	-	-	-	1,000,000
Construct Signal Improvements in Wards Corner	496	-	500,000		-	-	-	-	500,000
Improve Fairmount Park Infrastructure*	497	1,175,000	-		1,175,000	1,850,000	-	-	3,025,000
<b>Subtotal Safe, Healthy and Inclusive Communities</b>		<b>32,858,382</b>	<b>36,955,382</b>	<b>12,659,600</b>	<b>9,840,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>67,954,982</b>	

\* FY 2015 amount includes a total of \$675,000 from the FY 2013 Community Development Block Grant (CDBG)

## FY 2014 - FY 2018 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
<b>Well-Managed Government</b>								
Design and Construct Government Center Plaza	499	4,000,000	3,600,000	-	-	-	-	3,600,000
Improve Infrastructure and Acquire Property	500	-	750,000	-	-	-	-	750,000
Fund Preliminary Engineering	501	-	3,659,000	-	-	-	-	3,659,000
Maintain Municipal Facilities	502	-	1,000,000	-	-	-	-	1,000,000
<b>Subtotal Well-Managed Government</b>		<b>4,000,000</b>	<b>9,009,000</b>	-	-	-	-	<b>9,009,000</b>
<b>Total General Capital</b>		<b>70,708,382</b>	<b>88,840,382</b>	<b>49,809,600</b>	<b>31,176,000</b>	<b>40,350,000</b>	<b>20,500,000</b>	<b>230,675,982</b>
<b>Parking Facilities</b>								
Maintain Parking Facilities	503	-	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
<b>Subtotal Parking Facilities</b>		-	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>14,500,000</b>
<b>Storm Water Utility</b>								
Create Citywide Flooding Reserve	505	-	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Improve Storm Water Quality	506	600,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Storm Water System	507	950,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water Waterfront Facilities	508	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	509	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
<b>Subtotal Storm Water Utility</b>		<b>3,500,000</b>	<b>4,815,200</b>	<b>4,815,200</b>	<b>4,815,200</b>	<b>4,815,200</b>	<b>4,815,200</b>	<b>24,076,000</b>

## FY 2014 - FY 2018 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned					Total
		FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	
<b>Wastewater Utility</b>									
Improve Wastewater Collection System	511	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
<b>Subtotal Wastewater Utility</b>		<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>85,000,000</b>
<b>Water Utility</b>									
Comply With Safe Drinking Water Act Amendments	513	80,000	135,000	160,000	-	-	50,000	345,000	
Design and Construct 37th Street Plant	514	-	-	5,000,000	-	-	-	5,000,000	
Implement Automated Meter Reading System	515	300,000	300,000	-	-	-	-	300,000	
Implement Meter Change-Out Program	516	150,000	150,000	150,000	150,000	150,000	150,000	750,000	
Install Aerator - Lake Prince	517	-	-	500,000	-	-	-	500,000	
Install Generator at Little Creek Booster Pump Station	518	150,000	150,000	-	-	-	-	150,000	
Install New Aerators - Western Branch	519	-	-	-	700,000	-	-	700,000	
Rehabilitate Nottoway River Pump Station	520	-	-	-	-	-	5,000,000	5,000,000	
Rehabilitate Reservoirs Systemwide	521	-	500,000	-	-	-	-	500,000	
Repair Fishing Facilities and Boat Ramps	522	-	-	100,000	-	-	-	100,000	
Replace Combined Operations Building HVAC	523	-	-	490,000	-	-	-	490,000	
Replace Master Meters	524	-	-	120,000	-	120,000	-	240,000	
Replace or Rehabilitate Water Pipelines	525	18,200,000	12,700,000	12,700,000	12,700,000	12,000,000	11,000,000	61,100,000	
Upgrade Moores Bridges Water Treatment Plant	526	1,500,000	1,500,000	-	-	3,000,000	2,000,000	6,500,000	

## **FY 2014 - FY 2018 Capital Improvement Plan**

<b>Project Title</b>	<b>Page</b>	<b>Originally Planned</b>	<b>Approved</b>	<b>Planned</b>					<b>Total</b>
		<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>		
Upgrade Northstar Billing System	527	300,000	300,000	-	-	50,000	50,000	400,000	
<b>Subtotal Water Utility</b>		<b>20,680,000</b>	<b>15,735,000</b>	<b>19,220,000</b>	<b>13,550,000</b>	<b>15,320,000</b>	<b>18,250,000</b>	<b>82,075,000</b>	
<b>Total Capital Improvement</b>		<b>111,888,382</b>	<b>129,290,582</b>	<b>93,744,800</b>	<b>69,441,200</b>	<b>80,385,200</b>	<b>63,465,200</b>	<b>436,326,982</b>	

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# **Accessibility, Mobility and Connectivity**

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## Develop Bicycle, Pedestrian Greenways, and Sharrows

**Department**

Public Works

**Account #**

4000 10 4194

**Project Description**

Provide funds to develop citywide transportation connectivity initiatives. These initiatives may include the construction of new bike and pedestrian trails, sidewalk and curb improvements, and bike lane striping. This project also incorporates initiatives contained in the Recreation, Parks, and Open Space Master Plan.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
<b>FY 2014 Approved</b>	N/A	250,000	250,000	250,000	250,000	0	1,000,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	250,000
	=====

Prior Capital Funding	0
FY 2014 Approved	250,000
Capital Share Remaining	750,000
Project Total	1,000,000


**Property Address:** Citywide

## Enhance Signals and Intersections

Department	Project Description
Public Works	Provide funds for the improvement and upgrade of the traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to Light Emitting Diode (LED) lights.
<b>Account #</b>	
<b>4000 10 3041</b>	
<b>Customers Served</b>	
Residents <input checked="" type="checkbox"/>	Business <input checked="" type="checkbox"/>
City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2013 Approved</b>	0	200,000	200,000	200,000	200,000	N/A	800,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	180,000
Construction	0
Inspections / Permits	0
Total	200,000 =====

Prior Capital Funding	7,769,000
FY 2014 Approved	200,000
Capital Share Remaining	800,000
Project Total	8,769,000



**Property Address:** Citywide

## Repair Terminal Blvd. Concrete Pavement

Department	Project Description
Public Works	Provide funds to rehabilitate failing concrete pavement along Terminal Blvd. The roadway consists of a reinforced concrete surface that was built by Virginia Department of Transportation (VDOT) in 1973. It carries over 6,000 trucks in each direction daily. The total cost to repair the road by replacing sections of concrete is estimated at \$7.0 million, \$3.5 million for each side of the road. This project is partially funded through VDOT revenue sharing program at 50 percent of the total project cost and VDOT will match the remaining 50 percent.
Account #	
N/A	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	1,750,000	1,750,000	0	0	3,500,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2014 Approved	0
Site Improvements	0	Capital Share Remaining	3,500,000
Construction	0	Project Total	3,500,000
Inspections / Permits	0		
Total	0		
	=====		



**Property Address:** Terminal Boulevard

## Repair and Maintain Bridges - Minor

Department	Project Description
Public Works	Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge coating and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair and lighting upgrades. FY 2014 funds may be used as a 50 percent match for Virginia Department of Transportations' projects for the Indian River Road over Pescara Creek and Indian River Road over Spotico Creek projects.
Account #	
4000 10 3021	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2013 Approved</b>	400,000	250,000	250,000	250,000	250,000	N/A	1,400,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	225,000
Construction	0
Inspections / Permits	0
Total	250,000 =====

Prior Capital Funding	6,825,000
FY 2014 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	8,075,000



**Property Address:** Citywide

## Repair and Replace Bridges - Major

Department	Project Description
Public Works	Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. The next planned bridge is Granby Street over the Lafayette River.
Account #	
4000 10 3020	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

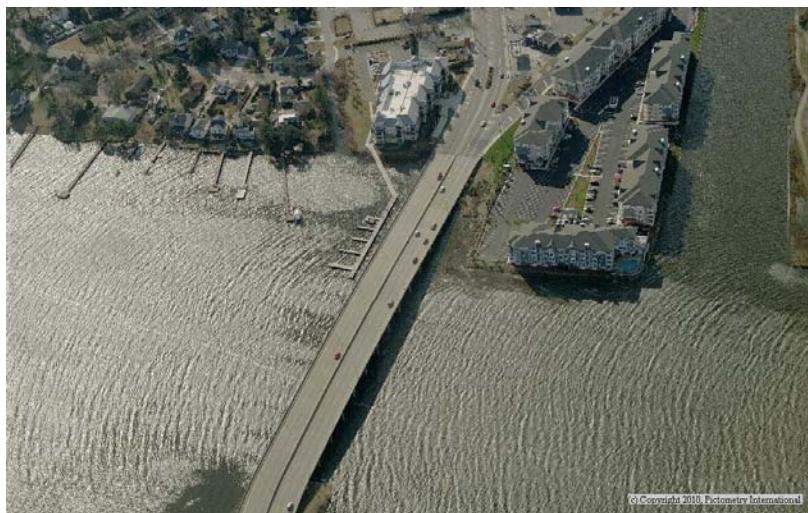
### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>FY 2013 Approved</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	900,000
Construction	0
Inspections / Permits	0
Total	1,000,000 =====

Prior Capital Funding	15,451,208
FY 2014 Approved	1,000,000
Capital Share Remaining	4,000,000
Project Total	20,451,208



**Property Address:** Citywide

## Support Oceanview Roadway Improvements

Department	Project Description
Public Works	Provide funds for the improvement of roadway improvements in the Oceanview section of the city. This project is partially supported through the Land Acquisition Fund in the amount of \$300,000.
Account # 4000 10 4204	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	400,000	0	0	0	0	400,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	25,000	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2014 Approved	400,000
Site Improvements	375,000	Capital Share Remaining	0
Construction	0	Project Total	400,000
Inspections / Permits	0		
Total	400,000		
	=====		



**Property Address:** East Oceanview

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# Economic Vitality and Workforce Development

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## Improve Downtown Corridor Streetscaping

**Department**

Public Works

**Account #**

4000 10 3113

**Project Description**

Provide funds for streetscaping and corridor improvements in the Central Business District. The scope of the project may include the installation of curbing, brick sidewalks, and paths downtown to encourage a pedestrian friendly environment.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	100,000	100,000	100,000	100,000	100,000	500,000
<b>FY 2013 Approved</b>	300,000	100,000	100,000	100,000	100,000	N/A	700,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	85,000
Construction	0
Inspections / Permits	0
Total	100,000
	=====

Prior Capital Funding	4,862,601
FY 2014 Approved	100,000
Capital Share Remaining	400,000
Project Total	5,362,601


**Property Address:** Downtown Area

## Improve Cultural Facilities (PA)

Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds for general improvements and renovation to cultural facilities. Improvements will increase and enhance the cultural experience of visitors and residents. Public Amenities funds are used to support this project.
Account # 4000 16 4098	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	250,000	250,000	250,000	250,000	1,000,000
<b>FY 2013 Approved</b>	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2014 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	2,748,000
Construction	0	FY 2014 Approved	0
Inspections / Permits	0	Capital Share Remaining	1,000,000
Total	0	Project Total	3,748,000



**Property Address:** Citywide

## Improve Harbor Park

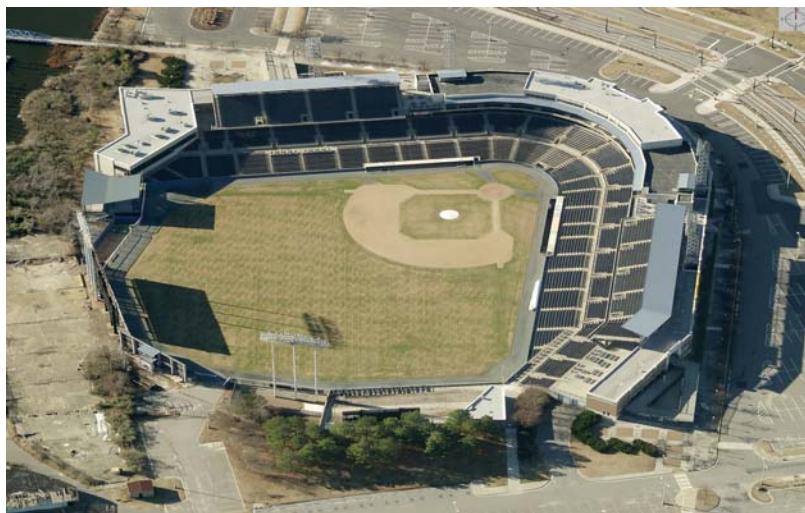
Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve the visitor experience. The park was built in 1993 and requires ongoing maintenance and upgrades to provide customers with a high quality experience when visiting the park. Harbor Park features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area corporations. Harbor Park is home to the Tides baseball team.
Account #	
N/A	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	500,000	0	0	0	500,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2014 Approved	0
Site Improvements	0	Capital Share Remaining	500,000
Construction	0	Project Total	500,000
Inspections / Permits	0		
Total	0		
	=====		



**Property Address:** 150 Park Avenue

## Improve Waterside Convention Center

Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds for the improvement of the Waterside Convention Center. These funds are required as part of the ongoing agreement with the current operator. Work may include replacements or renovation to the fixtures, furniture, equipment, and rooms located in the convention center. The amount listed here is an estimate of the work to be performed over the course of the upcoming year. This project meets a contractual obligation between the city and the hotel operator, which requires the city to make capital improvements periodically.
Account #	
4000 16 4202	
Customers Served	
Residents <input type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,626,000	0	0	0	0	1,626,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,626,000
Inspections / Permits	0
Total	1,626,000

Prior Capital Funding	0
FY 2014 Approved	1,626,000
Capital Share Remaining	0
Project Total	1,626,000



**Property Address:** 235 E Main Street

## Renovate Scope Restrooms and Concessions (PA)

Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds for the renovation of restrooms within Scope Arena which will include increasing the number of available facilities as well as relocating all concession stands to the exterior wall of the facility. Public Amenities funds are used to support this project.

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

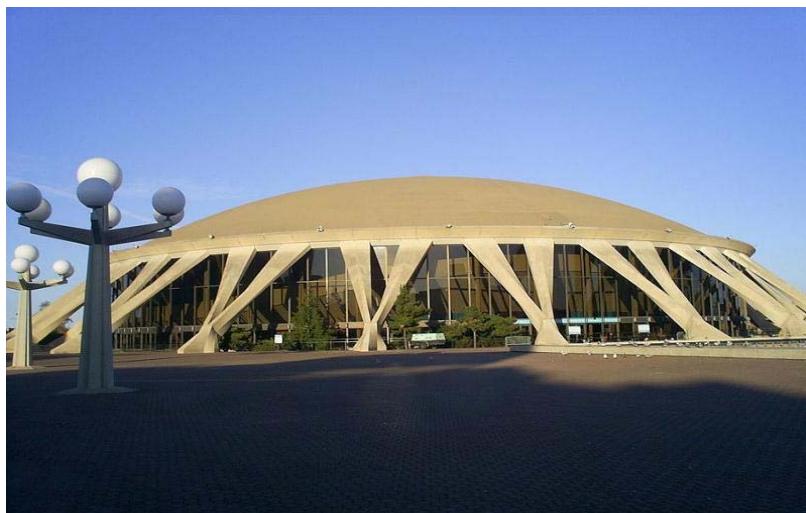
### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2013 Approved</b>	750,000	0	0	0	0	N/A	750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	600,000
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
Total	1,000,000 =====

Prior Capital Funding	750,000
FY 2014 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,750,000



**Property Address:** 201 E. Brambleton Avenue

## Replace Harbor Park Field (PA)

Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds to regrade and replace the entire field at Harbor Park as well as refurbish the existing irrigation system. Harbor Park features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area corporations. Harbor Park opened in 1993 and is home to the Tides baseball team. This project is funded through the Public Amenities Fund.
<b>Account #</b>	
<b>4000 16 4193</b>	
<b>Customers Served</b>	
Residents <input checked="" type="checkbox"/>	Business <input type="checkbox"/>
City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

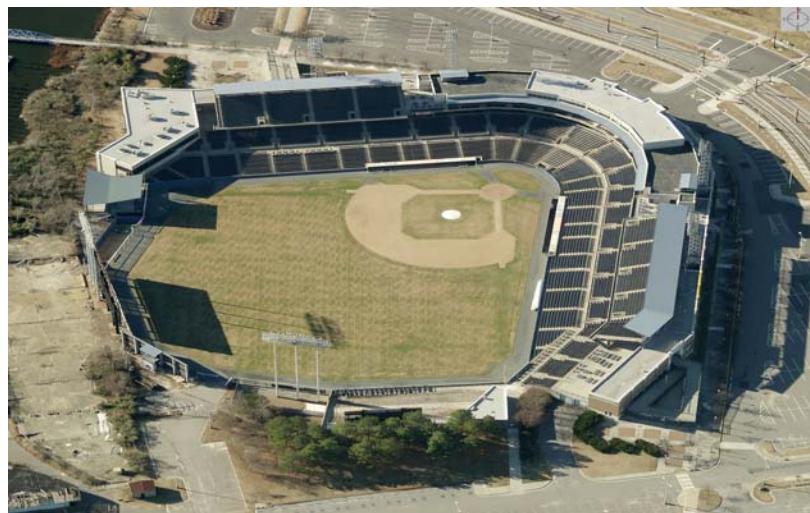
### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	500,000	0	0	0	0	500,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000 =====

Prior Capital Funding	0
FY 2014 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



**Property Address:** 150 Park Avenue

## Maintain USS Wisconsin BB-64

<b>Department</b>	<b>Project Description</b>
Maritime Center	Provide funds for the maintenance and long-term upkeep of the USS Wisconsin. Current maintenance repairs needed include the cleaning, repair and painting of the hull, maintenance of the teak deck, and repair to the main intercom system.
<b>Account #</b>	
4000 37 4178	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	750,000	500,000	500,000	500,000	500,000	2,750,000
<b>FY 2013 Approved</b>	500,000	250,000	250,000	250,000	250,000	N/A	1,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2014 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	500,000
Acquisition / Relocation	0	FY 2014 Approved	750,000
Site Improvements	0	Capital Share Remaining	2,000,000
Construction	750,000	Project Total	3,250,000
Inspections / Permits	0		
Total	750,000		



**Property Address:** 1 Waterside Drive

## Fund Chrysler Museum Capital Campaign Match

### Department

Chrysler Museum

### Account #

4000 18 3073

### Project Description

Provide matching funds to supplement funds raised by Chrysler Museum for capital improvements that will expand and renovate the building. The city's contribution began in FY 2011 and totals \$3.75 million as of FY 2013 (\$750,000 was funded through the Upgrade Security and Fire Systems CIP project in FY 2010). The total contribution requirement is \$10 million.

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,000,000	1,000,000	850,000	850,000	850,000	4,550,000
<b>FY 2013 Approved</b>	1,000,000	1,000,000	1,000,000	850,000	850,000	N/A	4,700,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2014 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000
	=====

Prior Capital Funding	3,010,000
FY 2014 Approved	1,000,000
Capital Share Remaining	3,550,000
Project Total	7,560,000



**Property Address:** 245 W. Olney Road

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# Environmental Sustainability

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## Address Street Flooding Citywide

Department	Project Description
Public Works	Provide funds to address street flooding issues throughout the city. Activities will include a comprehensive review of street flooding and priority setting. These projects supplement the Storm Water fund capital improvement programs to address specific concerns. Additionally, these projects may also correct minor to moderate flooding concerns from citizens that are compiled by the Department of Public Works and addressed systematically as funding becomes available.
<b>Account #</b>	
4000 10 4101	

Customers Served
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,500,000	0	0	0	0	1,500,000
<b>FY 2013 Approved</b>	1,500,000	1,500,000	0	0	0	N/A	3,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	1,350,000
Construction	0
Inspections / Permits	0
Total	1,500,000 =====

Prior Capital Funding	7,700,000
FY 2014 Approved	1,500,000
Capital Share Remaining	0
Project Total	9,200,000



**Property Address:** Citywide

## Improve Citywide Dredging and Waterways

Department	Project Description
Public Works	Provide funds for the dredging and improvement of waterways and their adjacent shorelines.
<b>Account #</b>	
4000 10 3080	

### **Customers Served**

Residents  Business  City Services

Educational Community  Tourists/Visitors

### **Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>		N/A	150,000	150,000	150,000	150,000	750,000
<b>FY 2013 Approved</b>	300,000	150,000	150,000	150,000	150,000	N/A	900,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	125,000
Inspections / Permits	0
Total	150,000
	=====

Prior Capital Funding	3,810,000
FY 2014 Approved	150,000
Capital Share Remaining	600,000
Project Total	4,560,000



**Property Address:** Citywide

## Improve Roof Repair and Moisture Protection

Department	Project Description
Public Works	Provide funds for the continued inspection, repair, and replacement of roofs on city-owned buildings. Planned activities include the repair or replacement of roofs at libraries, cultural facilities, recreational facilities, and the other city buildings. These funds also support citywide emergencies, inspections, and design costs.

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2013 Approved</b>	400,000	250,000	250,000	250,000	250,000	N/A	1,400,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	225,000
Inspections / Permits	0
Total	250,000 =====

Prior Capital Funding	10,833,300
FY 2014 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	12,083,300



**Property Address:** Citywide

## Beach Erosion Control

Department	Project Description
City Planning & Comm. Dev.	Provide funds for the implementation of shoreline erosion control structures, shoreline modeling, annual wave gauge maintenance, sand replenishment, dune maintenance, repair and re-vegetation and continuation of the biennial beach survey.

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>		N/A	1,100,000	500,000	500,000	500,000	500,000
<b>FY 2013 Approved</b>	1,100,000	1,100,000	500,000	500,000	500,000		N/A
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,100,000
Inspections / Permits	0
Total	1,100,000

Prior Capital Funding	27,973,500
FY 2014 Approved	1,100,000
Capital Share Remaining	2,000,000
Project Total	31,073,500



**Property Address:** Citywide

## Improve HVAC Systems Citywide

Department	Project Description
General Services	Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various facilities.
Account #	
4000 44 3196	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2013 Approved</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	30,000	Prior Capital Funding	4,125,000
Acquisition / Relocation	0	FY 2014 Approved	200,000
Site Improvements	0	Capital Share Remaining	800,000
Construction	170,000		
Inspections / Permits	0		
Total	200,000	Project Total	5,125,000
	=====		



**Property Address:** Citywide

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# Lifelong Learning

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## Address School Major Maintenance

Department	Project Description
Executive	Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance and significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects as well as the results of the prior year's efforts.
Account #	4000 02 3193

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>		N/A	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000
<b>FY 2013 Approved</b>	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000		N/A
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,000,000
Inspections / Permits	0
Total	3,000,000 =====

Prior Capital Funding	17,500,000
FY 2014 Approved	3,000,000
Capital Share Remaining	10,000,000
Project Total	30,500,000



**Property Address:** Citywide

## Construct Camp Allen Elementary School

Department	Project Description
Executive	Provide funds to support the required local match of up to 20 percent for the construction of a new Camp Allen Elementary School. Camp Allen Elementary School is eligible for the Department of Defense (DOD) Program for Construction, Renovation, Repair or Expansion of Public Schools Located on Military Installations. The DOD is supporting at least 80 percent of the total estimated cost of \$28.7 million on a reimbursement basis. The city's estimated total contribution will be \$5.7 million after the reimbursement.
Account #	
4000 02 4197	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	4,000,000	17,000,000	7,686,000	0	0	28,686,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	4,000,000
Inspections / Permits	0
Total	4,000,000 =====

Prior Capital Funding	0
FY 2014 Approved	4,000,000
Capital Share Remaining	24,686,000
Project Total	28,686,000



**Property Address:** 501 C Street

## Construct or Renovate Schools

Department	Project Description
Executive	Provide funds to construct new school buildings or complete major renovations of existing school buildings. In FY 2013, prior funds of \$9.45 million (\$2.25 million in FY 2003, \$5.0 million in FY 2011, \$2.2 million in FY 2012) were available for planning and design of two new schools. Five-year funding provides for the construction of four schools. The construction of two schools has been accelerated due to the creation of the school construction, technology, and infrastructure (CTI) program funded by the real estate tax rate increase of 2 cents.
Account #	
4000 02 3139	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	24,600,000	10,000,000	4,400,000	29,600,000	10,000,000	78,600,000
<b>FY 2013 Approved</b>	0	24,600,000	10,000,000	4,400,000	0	N/A	39,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	24,600,000
Inspections / Permits	0
Total	24,600,000 =====

Prior Capital Funding	36,870,525
FY 2014 Approved	24,600,000
Capital Share Remaining	54,000,000
Project Total	115,470,525



**Property Address:** Citywide

## Support New Governor's School

Department	Project Description
Executive	Provide funds for the planning and development of a proposed Governor's School. Governor's Schools give students opportunities beyond those normally available in the students' home schools. Students are able to focus on a specific areas of interest and each program stresses non-traditional teaching and learning techniques.
<b>Account #</b>	N/A

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	250,000	0	0	0	250,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2014 Approved	0
Site Improvements	0	Capital Share Remaining	250,000
Construction	0	Project Total	250,000
Inspections / Permits	0		
Total	0		
	=====		



**Property Address:** To Be Determined

## Construct School Athletics Support Buildings

Department	Project Description
Public Works	Provide funds to construct athletics support facilities at Lake Taylor High School and Booker T. Washington High School. The new facilities will provide space for home and visiting sports teams during games and will also provide space for maintenance equipment, referee lockers, changing area, and restroom facilities.
Account #	
4000 10 4198	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000 =====

Prior Capital Funding	0
FY 2014 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



**Norfolk Public Schools**  
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

**Property Address:** Lake Taylor and Booker T. Washington High

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# **Safe, Healthy and Inclusive Communities**

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## Fund the Virginia Supportive Housing Program

Department	Project Description
Executive	Provide funds for the development of 80 studio apartments that will provide support services for homeless and low-income single adults in South Hampton Roads. The Norfolk Studios program is a regional effort with the cities of Chesapeake, Portsmouth, Suffolk, and Virginia Beach.
Account #	
4000 02 4200	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	Department of Housing and Urban Development (HUD) HOME funds in the amount of \$153,000 are also used to support this project. The total city commitment for the project is \$360,000. Due to a reduction in HOME funds additional city support is needed in FY 2014 to meet the city's commitment.
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	207,000	0	0	0	0	207,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2014 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	207,000
Inspections / Permits	0
Total	207,000 =====

Prior Capital Funding	0
FY 2014 Approved	207,000
Capital Share Remaining	0
Project Total	207,000



**Property Address:** To Be Determined

## Support Citywide Neighborhood Improvements

Department	Project Description
Executive	Provide funds for improvements to infrastructure and public spaces, demolition, and acquisition of property in neighborhoods throughout the city. This project is funded through the Land Acquisition Fund.
<b>Account #</b>	
4000 02 4203	

### **Customers Served**

Residents  Business  City Services

Educational Community  Tourists/Visitors

### **Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	500,000	0	0	0	0	500,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000 =====

Prior Capital Funding	0
FY 2014 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



**Property Address:** Citywide

## Design and Construct Courthouse Complex

**Department**

Public Works

**Account #**

4000 10 3076

**Project Description**

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile and Domestic Relations courts based on a two-phased approach. Funding is provided to correspond to stages of design and construction.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	26,433,382	3,109,600	0	0	0	29,542,982
<b>FY 2013 Approved</b>	0	26,433,382	3,109,600	0	0	N/A	29,542,982
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	26,433,382
Inspections / Permits	0
Total	26,433,382
	=====

Prior Capital Funding	92,166,181
FY 2014 Approved	26,433,382
Capital Share Remaining	3,109,600
Project Total	121,709,163


**Property Address:** 100 St. Paul's Boulevard

## Improve Neighborhood Streets-Major

**Department**

Public Works

**Account #**

4000 10 3031

**Project Description**

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations throughout the city in accordance with prioritized needs.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>FY 2013 Approved</b>	400,000	300,000	300,000	300,000	300,000	N/A	1,600,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	285,000
Construction	0
Inspections / Permits	0
Total	300,000
	=====

Prior Capital Funding	7,971,000
FY 2014 Approved	300,000
Capital Share Remaining	1,200,000
Project Total	9,471,000


**Property Address:** Citywide

## Improve Street Lights

Department	Project Description
Public Works	Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion and Repair Programs for street lights. Ongoing operational costs include the estimated electricity cost of new lights.
<b>Account #</b>	
4000 10 3024	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	100,000	100,000	100,000	100,000	100,000	500,000
<b>FY 2013 Approved</b>	100,000	100,000	100,000	100,000	100,000	N/A	500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	100,000
Construction	0
Inspections / Permits	0
Total	100,000 =====

Prior Capital Funding	2,063,500
FY 2014 Approved	100,000
Capital Share Remaining	400,000
Project Total	2,563,500



**Property Address:** Citywide

## Repair Neigh. Sts/Sidewalks/Walkways

**Department**

Public Works

**Account #**

4000 10 3030

**Project Description**

Provide funds for the repair or rehabilitation of streets, sidewalks, curbs, gutters, promenades, street pavements, and walkways in neighborhoods throughout the city.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	500,000	250,000	250,000	250,000	250,000	1,500,000
<b>FY 2013 Approved</b>	850,000	250,000	250,000	250,000	250,000	N/A	1,850,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	450,000
Construction	0
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	11,705,000
FY 2014 Approved	500,000
Capital Share Remaining	1,000,000
Project Total	13,205,000


**Property Address:** Citywide

## Implement Fire-Rescue Facility Plan

Department	Project Description
Fire - Rescue Services	Provide funds to replace or renovate Fire-Rescue facilities. In FY 2014 funding will be utilized for planning and design of two fire stations. Five year funding provides for the design and construction of two new fire stations. There are currently two fire stations (stations 11 and 12) that are over 85 years old.
Account #	4000 20 4142

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	385,000	4,125,000	3,740,000	0	0	8,250,000
<b>FY 2013 Approved</b>	0	0	0	385,000	3,740,000	N/A	4,125,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	385,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	385,000 =====

Prior Capital Funding	145,500
FY 2014 Approved	385,000
Capital Share Remaining	7,865,000
Project Total	8,395,500



**Property Address:** To Be Determined

## Fund ADA Master Plan for City Facilities

<b>Department</b>	<b>Project Description</b>
General Services	Provide funds for improvements at city facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating, and other equipment to improve accessibility.
<b>Account #</b>	
4000 44 3070	
<b>Customers Served</b>	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	150,000	150,000	150,000	150,000	150,000	750,000
<b>FY 2013 Approved</b>	150,000	150,000	150,000	150,000	150,000	N/A	750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2014 Anticipated Budget Distribution:

Planning / Design	22,500
Acquisition / Relocation	0
Site Improvements	0
Construction	127,500
Inspections / Permits	0
Total	150,000
	=====

Prior Capital Funding	2,760,000
FY 2014 Approved	150,000
Capital Share Remaining	600,000
Project Total	3,510,000



**Property Address:** Citywide

## Construct Mausoleums

Department	Project Description
Cemetery	Provide funds for the construction of a mausoleum at Forest Lawn Cemetery. A mausoleum will increase the use of land, providing four times the burial sites per acre than direct land burial, provides space for committal services that are out of the weather, and meet public demand for crypt space and ash niches.
<b>Account #</b>	
<b>4000 70 4192</b>	
<b>Customers Served</b>	
Residents <input checked="" type="checkbox"/>	Business <input type="checkbox"/>
City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	580,000	0	0	0	0	580,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	50,000	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2014 Approved	580,000
Site Improvements	0	Capital Share Remaining	0
Construction	530,000	Project Total	580,000
Inspections / Permits	0		
Total	580,000		
	=====		



**Property Address:** 8100 Granby Street

## Implement RPOS Master Plan

Department	Project Description
Recreation/Parks and Open Space	Implement the Recreation Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan denotes proposed capital projects for recreational amenities to be phased in over a 20 year period. Highlights of the improvements that will be completed as part of the master plan include: access to water (boat ramp repairs), recreation facility and park improvements, development of trails and bikeways, support improvements to the boxing facility, and use of public schools for recreational use.
Account #	
4000 78 4190	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,000,000	500,000	500,000	500,000	500,000	3,000,000
<b>FY 2013 Approved</b>	500,000	0	0	0	0	N/A	500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	285,000
Acquisition / Relocation	0
Site Improvements	0
Construction	715,000
Inspections / Permits	0
Total	1,000,000 =====

Prior Capital Funding	500,000
FY 2014 Approved	1,000,000
Capital Share Remaining	2,000,000
Project Total	3,500,000



**Property Address:** Citywide

## Improve Community and Neighborhood Parks

Department	Project Description
Recreation/Parks and Open Space	Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.
Account # 4000 78 3004	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>		N/A	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2013 Approved</b>	550,000	250,000	250,000	250,000	250,000		N/A
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2014 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000 =====

Prior Capital Funding	3,715,000
FY 2014 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	4,965,000



**Property Address:** Citywide

## Improve Existing Community Centers

Department	Project Description
Recreation/Parks and Open Space	Provide funds for improvements to entranceways, interior and exterior renovations. FY 2014 planned funds will enhance the appearance, serviceability, and safety at Northside pool, Lakewood, and the Therapeutic Recreation Center.
Account # 4000 78 3000	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>		N/A	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2013 Approved</b>	400,000	200,000	200,000	200,000	200,000		N/A
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	0
Construction	190,000
Inspections / Permits	0
Total	200,000 =====

Prior Capital Funding	2,600,000
FY 2014 Approved	200,000
Capital Share Remaining	800,000
Project Total	3,600,000



**Property Address:** Citywide

## Revitalize, Redevelop, and Conserve Neighborhoods (NP)

Department	Project Description
NRHA	Provide funds for the revitalization, redevelopment, and conservation of neighborhoods throughout the city. With this funding the Norfolk Redevelopment and Housing Authority (NRHA) will work in designated conservation and redevelopment areas to improve neighborhoods. Of this amount \$1.0 million is dedicated to Ocean View and \$150,000 for Park Place. In addition, support will be provided to the four neighborhood plan areas, Broad Creek, Fairmount, Lafayette, Southside, and Wards Corner. This project will be used in conjunction with the other Neighborhood Plan (NP) projects to meet the goals of the plans.
Account #	
4000 18 4201	
Broad Creek Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0
<b>FY 2014 Anticipated Budget Distribution:</b>							
Planning / Design	0						
Acquisition / Relocation	0						
Site Improvements	0						
Construction	2,100,000						
Inspections / Permits	0						
Total	2,100,000	=====					
Prior Capital Funding						0	
FY 2014 Approved					2,100,000		
Capital Share Remaining					10,000,000		
Project Total					12,100,000		



**Property Address:** Citywide

## Implement Broad Creek Neighborhood Plan (NP)

Department	Project Description
Executive	Provide funds to support activities outlined in the Broad Creek Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and rehabilitation efforts of the Broad Creek Neighborhood Plan in Haynes Tract, Douglas Park, and other areas of Broad Creek. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Broad Creek Neighborhood Plan.
Account #	
4000 02 3096	
Broad Creek Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

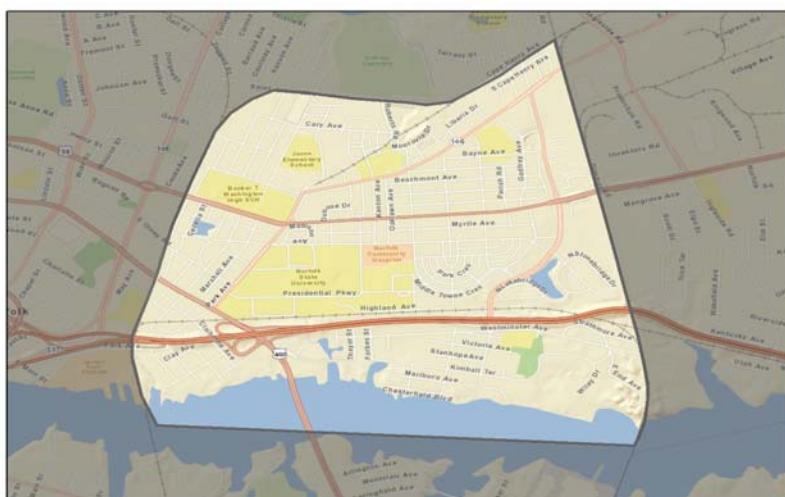
### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2013 Approved</b>	1,500,000	0	0	0	0	N/A	1,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
<b>Total</b>	<b>1,000,000</b>
	=====

Prior Capital Funding	11,070,000
FY 2014 Approved	1,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>12,070,000</b>



**Property Address:** Broad Creek Area

## Support Fairmount Pk/Laf. Blvd. Neigh. Plan (NP)

Department	Project Description
Executive	Provide funds to support activities outlined in the Fairmount Park/Lafayette Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Fairmount Park/Lafayette Neighborhood Plan.
Account #	
4000 02 3177	
Fairmount/Lafayette Blvd. Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

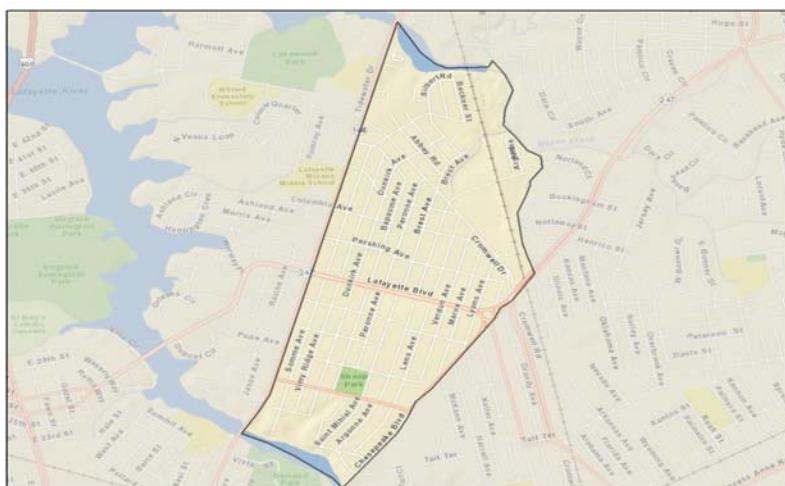
### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	750,000	0	0	0	0	750,000
<b>FY 2013 Approved</b>	1,000,000	0	0	0	0	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
<b>Total</b>	<b>750,000</b>
=====	

Prior Capital Funding	3,915,000
FY 2014 Approved	750,000
Capital Share Remaining	0
<b>Project Total</b>	<b>4,665,000</b>



**Property Address:** Fairmount Park/Lafayette Boulevard

## Implement Southside Neighborhood Plan (NP)

Department	Project Description
Executive	Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Southside Neighborhood Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Southside Neighborhood Plan.
Account #	
4000 02 3098	
Southside Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

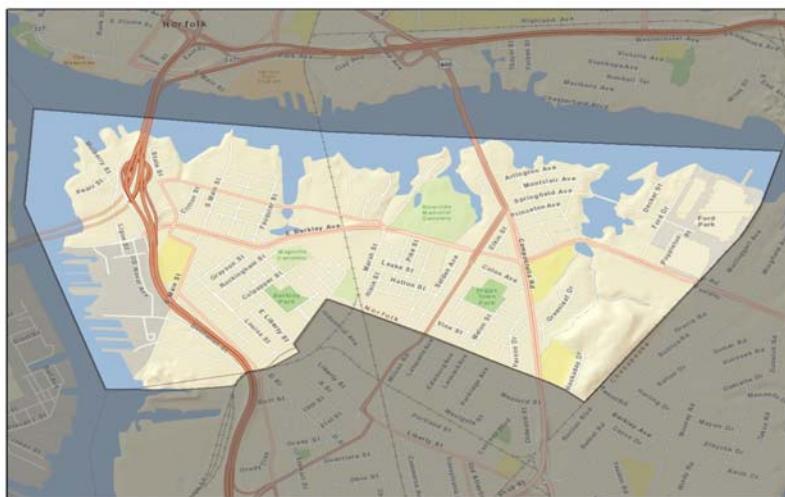
### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2013 Approved</b>	1,500,000	0	0	0	0	N/A	1,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
<b>Total</b>	<b>1,000,000</b>
	=====

Prior Capital Funding	10,050,000
FY 2014 Approved	1,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>11,050,000</b>



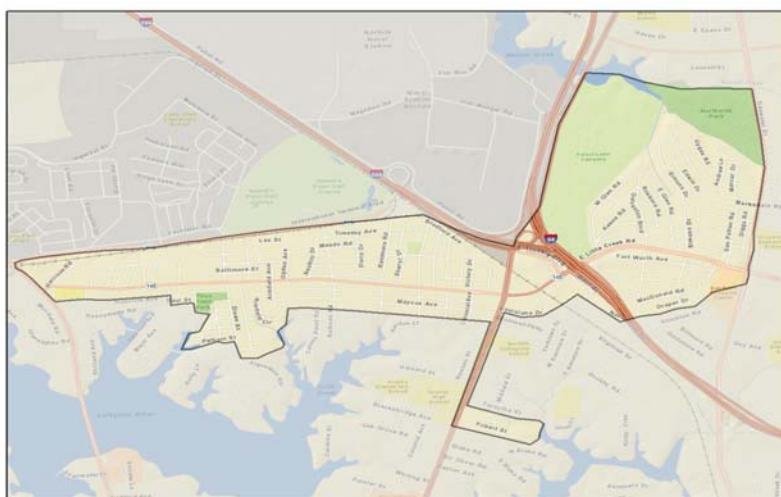
**Property Address:** Southside Area

## Implement Wards Corner Neighborhood Plan (NP)

Department	Project Description
Executive	Provide funds to support activities outlined in the Ward Corner Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements, and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Wards Corner Plan. Norfolk Redevelopment and Housing Authority (NRHA) will provide support to this project in an effort to meet the goals of the Wards Corner Neighborhood Plan.
Account #	
4000 02 3197	
Wards Corner Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2013 Approved</b>	2,000,000	0	0	0	0	N/A	2,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0
<b>FY 2014 Anticipated Budget Distribution:</b>							
Planning / Design	0						
Acquisition / Relocation	0						
Site Improvements	0						
Construction	1,000,000						
Inspections / Permits	0						
Total	1,000,000	=====					
Prior Capital Funding						9,663,500	
FY 2014 Approved						1,000,000	
Capital Share Remaining						0	
Project Total						10,663,500	



**Property Address:** Wards Corner Area

## Construct Signal Improvements in Wards Corner

Department	Project Description
Public Works	Construct signal improvements in the Wards Corner area. FY 2014 funding will provide for the design and construction of improvements to the Granby Street and Louisianna Drive intersection. This project is part of the Wards Corner Neighborhood Plan.
Account #	
4000 10 4199	
Wards Corner	
Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/>	Business <input checked="" type="checkbox"/>
City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	500,000	0	0	0	0	500,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2014 Approved	500,000
Site Improvements	500,000	Capital Share Remaining	0
Construction	0	Project Total	500,000
Inspections / Permits	0		
Total	500,000		
	=====		



**Property Address:** Wards Corner

## Improve Fairmount Park Infrastructure

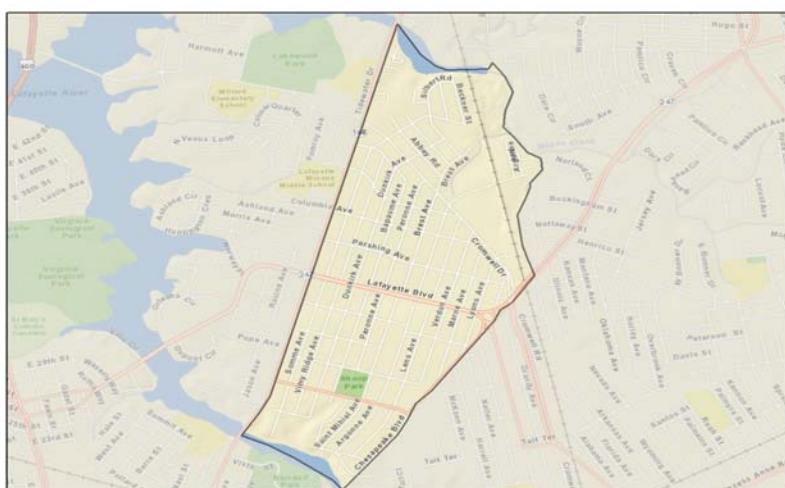
Department	Project Description
Public Works	Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan. Existing Community Development Block Grant (CDBG) and prior year CIP funding will be utilized to fund this project in FY 2014.
Account #	
4000 10 3129	
Wards Corner Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	1,175,000	1,850,000	0	0	3,025,000
<b>FY 2013 Approved</b>	0	1,175,000	1,850,000	0	0	N/A	3,025,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	12,627,500
Acquisition / Relocation	0	FY 2014 Approved	0
Site Improvements	0	Capital Share Remaining	3,025,000
Construction	0	Project Total	15,652,500
Inspections / Permits	0		
Total	0		
	=====		



**Property Address:** Fairmount Park Area

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# Well-Managed Government

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## Design and Construct Government Center Plaza

**Department**

Executive

**Account #**

4000 02 4140

**Project Description**

Provide funds for the design and construction of the Government Center plaza.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
<b>FY 2014 Approved</b>	N/A	3,600,000	0	0	0	0	3,600,000
<b>FY 2013 Approved</b>	500,000	4,000,000	0	0	0	N/A	4,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	1,156,500
Acquisition / Relocation	0	FY 2014 Approved	3,600,000
Site Improvements	0	Capital Share Remaining	0
Construction	3,600,000	Project Total	4,756,500
Inspections / Permits	0		
Total	3,600,000		
	=====		


**Property Address:** Downtown

## Improve Infrastructure and Acquire Property

Department	Project Description
Executive	Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.
Account #	
4000 02 3174	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>		N/A	750,000	0	0	0	750,000
<b>FY 2013 Approved</b>		1,100,000	0	0	0	0	N/A 1,100,000
<b>Estimated Operating Budget Impact</b>		N/A	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	750,000 =====

Prior Capital Funding	7,450,000
FY 2014 Approved	750,000
Capital Share Remaining	0
Project Total	8,200,000



**Property Address:** Citywide

## Fund Preliminary Engineering

Department	Project Description
Public Works	Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved by retaining firsthand knowledge and expertise of project completion while adhering to city's policy areas. Additional funding is included in FY 2014 for the purchase and implementation of a web based CIP project management system to replace the existing out-of-date system.
Account #	
4000 10 3100	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	3,659,000	0	0	0	0	3,659,000
<b>FY 2013 Approved</b>	3,359,000	0	0	0	0	N/A	3,359,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2014 Anticipated Budget Distribution:

Planning / Design	3,659,000	Prior Capital Funding	26,033,882
Acquisition / Relocation	0	FY 2014 Approved	3,659,000
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	29,692,882
Inspections / Permits	0		
Total	3,659,000		
	=====		



**Property Address:** Citywide

## Maintain Municipal Facilities

Department	Project Description
General Services	Provide funds to renovate and improve civic buildings, office space, and city-owned service facilities for more efficient operations.
Account #	
4000 44 3006	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2014 Anticipated Budget Distribution:

Planning / Design	150,000	Prior Capital Funding	8,218,246
Acquisition / Relocation	0	FY 2014 Approved	1,000,000
Site Improvements	0	Capital Share Remaining	0
Construction	850,000		
Inspections / Permits	0		
Total	1,000,000	Project Total	9,218,246
	=====		



**Property Address:** Citywide

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# Parking Facilities

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## Maintain Parking Facilities

Department	Project Description
Parking Facilities	Provide funds for the long-term maintenance of city parking facilities. Long-term improvement projects may include structural and ventilation improvements for city parking facilities.
Account #	5100 38 4180

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
<b>FY 2013 Approved</b>	1,000,000	0	0	0	0	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### FY 2014 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	1,000,000
Construction	2,900,000	FY 2014 Approved	2,900,000
Inspections / Permits	0	Capital Share Remaining	11,600,000
Total	2,900,000 =====	Project Total	15,500,000



**Property Address:** Citywide

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# Storm Water Utility

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## Create Citywide Flooding Reserve

### Department

Storm Water Utility

### Account #

4000 35 4188

### Project Description

Provide funds to create a citywide flooding reserve. This is in preparation for the broad citywide flooding control project. This project is being funded by the \$1.00 Storm Water fee increase approved in FY 2013. Funding will be reserved to support the city's efforts in flood mitigation.

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
<b>FY 2014 Approved</b>	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
<b>FY 2013 Approved</b>	1,315,200	0	0	0	0	N/A	1,315,200
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2014 Anticipated Budget Distribution:

Planning / Design	1,315,200	Prior Capital Funding	1,315,200
Acquisition / Relocation	0	FY 2014 Approved	1,315,200
Site Improvements	0	Capital Share Remaining	5,260,800
Construction	0	Project Total	7,891,200
Inspections / Permits	0		
Total	1,315,200		
	=====		



**Property Address:** Citywide

## Improve Storm Water Quality

Department	Project Description
Storm Water Utility	Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the city.

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
<b>FY 2013 Approved</b>	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	190,000
Acquisition / Relocation	0
Site Improvements	760,000
Construction	0
Inspections / Permits	0
Total	950,000 =====

Prior Capital Funding	5,400,000
FY 2014 Approved	950,000
Capital Share Remaining	3,800,000
Project Total	10,150,000



**Property Address:** Citywide

## Improve Storm Water System

Department	Project Description
Storm Water Utility	Provide funds to improve storm water facilities including installation of stand-by power generators at underpass storm water stations in addition to replacement of pumps, controls, electrical systems, valves and piping that are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some city storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.
Account #	
4000 35 3035	

**Customers Served**

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>FY 2013 Approved</b>	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	90,000
Acquisition / Relocation	0
Site Improvements	510,000
Construction	0
Inspections / Permits	0
Total	600,000 =====

Prior Capital Funding	9,250,000
FY 2014 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	12,250,000



**Property Address:** Citywide

## Improve Storm Water Waterfront Facilities

Department	Project Description
Storm Water Utility	Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads citywide.
<b>Account #</b>	
4000 35 3037	

### **Customers Served**

Residents  Business  City Services

Educational Community  Tourists/Visitors

### **Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>		N/A	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2013 Approved</b>	500,000	500,000	500,000	500,000	500,000		N/A
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	75,000
Acquisition / Relocation	0
Site Improvements	425,000
Construction	0
Inspections / Permits	0
Total	500,000 =====

Prior Capital Funding	5,500,000
FY 2014 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	8,000,000



**Property Address:** Citywide

## Reduce Neighborhood Flooding

Department	Project Description
Storm Water Utility	Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning, and drainage studies in neighborhoods throughout the city.
<b>Account #</b>	
4000 35 3032	

### **Customers Served**

Residents  Business  City Services

Educational Community  Tourists/Visitors

### **Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>		N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
<b>FY 2013 Approved</b>	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000		N/A
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	217,500
Acquisition / Relocation	0
Site Improvements	1,232,500
Construction	0
Inspections / Permits	0
<b>Total</b>	<b>1,450,000</b> =====

Prior Capital Funding	12,350,000
FY 2014 Approved	1,450,000
Capital Share Remaining	5,800,000
<b>Project Total</b>	<b>19,600,000</b>



**Property Address:** Citywide

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# Wastewater Utility

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## Improve Wastewater Collection System

Department	Project Description
Wastewater Utility	Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, the project upgrades pump stations and failing sections of force mains.
Account # 5200 34 3082	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>		N/A	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
<b>FY 2013 Approved</b>	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000		N/A
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	17,000,000
Inspections / Permits	0
Total	17,000,000 =====

Prior Capital Funding	139,505,000
FY 2014 Approved	17,000,000
Capital Share Remaining	68,000,000
Project Total	224,505,000



**Property Address:** Citywide

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# Water Utility

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## Comply With Safe Drinking Water Act Amendments

**Department**

Water Utility

**Account #**

5300 33 4060

**Project Description**

Provide funds to address general water quality issues, offer engineering assistance, and water treatment consultation as they relate to Safe Drinking Water Act compliance. A re-forecast of expenses have led to an increase in the amount originally planned for the project.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	135,000	160,000	0	0	50,000	345,000
<b>FY 2013 Approved</b>	0	80,000	160,000	50,000	0	N/A	290,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	135,000
Construction	0
Inspections / Permits	0
Total	135,000
	=====

Prior Capital Funding	800,000
FY 2014 Approved	135,000
Capital Share Remaining	210,000
Project Total	1,145,000


**Property Address:** Citywide

## Design and Construct 37th Street Plant

**Department**

Water Utility

**Account #**

5300 33 3054

**Project Description**

Provide funds for necessary modifications to the 37th Street Water Treatment Plant to include a new sludge collection system, sludge pumping station, new filters, diesel generator, and various piping replacements.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	5,000,000	0	0	0	5,000,000
<b>FY 2013 Approved</b>	0	0	5,000,000	0	0	N/A	5,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	35,000,000
Acquisition / Relocation	0	FY 2014 Approved	0
Site Improvements	0	Capital Share Remaining	5,000,000
Construction	0	Project Total	40,000,000
Inspections / Permits	0		
Total	0		
	=====		


**Property Address:** 37th Street

## Implement Automated Meter Reading System

Department	Project Description
Water Utility	Provide funds for the procurement of qualified consultants to perform a comprehensive, unbiased review of current, and emerging alternative meter reading system technologies.
<b>Account #</b>	
5300 33 1109	

### **Customers Served**

Residents  Business  City Services

Educational Community  Tourists/Visitors

### **Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	300,000	0	0	0	0	300,000
<b>FY 2013 Approved</b>	0	300,000	0	0	0	N/A	300,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	300,000
Construction	0
Inspections / Permits	0
Total	300,000 =====

Prior Capital Funding	300,000
FY 2014 Approved	300,000
Capital Share Remaining	0
Project Total	600,000



**Property Address:** Citywide

## Implement Meter Change-Out Program

**Department**

Water Utility

**Account #**

5300 33 4090

**Project Description**

Provide funds for the replacement of old and malfunctioning water meters throughout the city.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	150,000	150,000	150,000	150,000	150,000	750,000
<b>FY 2013 Approved</b>	0	150,000	150,000	150,000	150,000	N/A	600,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	150,000
Construction	0
Inspections / Permits	0
Total	150,000
	=====

Prior Capital Funding	200,000
FY 2014 Approved	150,000
Capital Share Remaining	600,000
Project Total	950,000


**Property Address:** Citywide

## Install Aerator - Lake Prince

**Department**

Water Utility

**Account #**

5300 33 4131

**Project Description**

Provide funds for the installation of new aerators and a major overhaul of compressors at the Lake Prince facility to ensure maintenance of water quality.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	500,000	0	0	0	500,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	600,000
Acquisition / Relocation	0	FY 2014 Approved	0
Site Improvements	0	Capital Share Remaining	500,000
Construction	0	Project Total	1,100,000
Inspections / Permits	0		
Total	0		
	=====		


**Property Address:** Suffolk, Virginia

## Install Generator at Little Creek Booster Pump Station

**Department**

Water Utility

**Account #**

5300 33 4195

**Project Description**

Provide funds to install a new generator to power the booster pump station when the Dominion Virginia Power electrical feed goes offline.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
<b>FY 2014 Approved</b>	N/A	150,000	0	0	0	0	150,000
<b>FY 2013 Approved</b>	0	150,000	0	0	0	N/A	150,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	150,000
Construction	0
Inspections / Permits	0
Total	150,000
	=====

Prior Capital Funding	0
FY 2014 Approved	150,000
Capital Share Remaining	0
Project Total	150,000


**Property Address:** Little Creek

## Install New Aerators - Western Branch

**Department**

Water Utility

**Account #**

5300 33 4132

**Project Description**

Provide funds for the installation of new deep water aerators and major overhaul of compressors at Western Branch to maintain water quality.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	0	700,000	0	0	700,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	350,000
Acquisition / Relocation	0	FY 2014 Approved	0
Site Improvements	0	Capital Share Remaining	700,000
Construction	0	Project Total	1,050,000
Inspections / Permits	0		
Total	0		
	=====		


**Property Address:** Suffolk, Virginia

## Rehabilitate Nottoway River Pump Station

**Department**

Water Utility

**Account #**

5300 33 4128

**Project Description**

Provide funds for evaluation and design services to replace the traveling screens and rehabilitate the existing Nottoway River Pump Station which was built in the 1940's and transferred to the city by the federal government.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	0	0	0	5,000,000	5,000,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	4,500,000
FY 2014 Approved	0
Capital Share Remaining	5,000,000
Project Total	9,500,000


**Property Address:** 21350 Plank Road, Courtland, Va

## Rehabilitate Reservoirs Systemwide

**Department**

Water Utility

**Account #**

5300 33 4174

**Project Description**

Provide funds for property acquisitions and easements. These measures provide watershed protection that need to be performed on the western reservoirs. Property acquisitions and easements are a means of preventing runoff into the watershed.

**Customers Served**

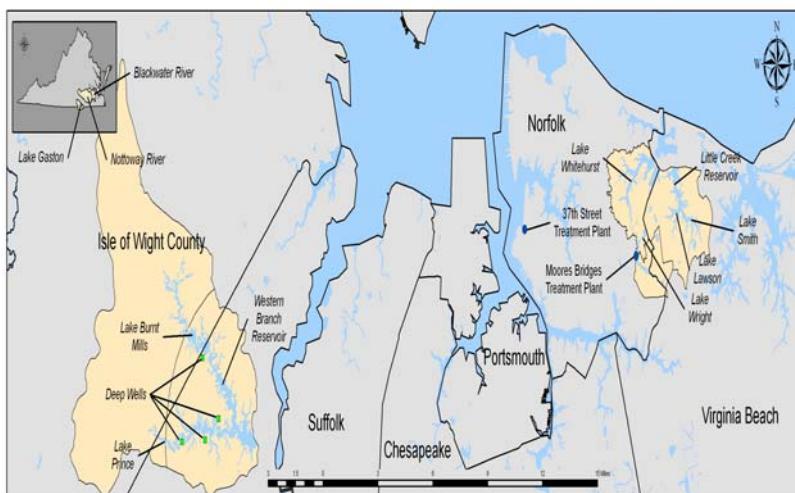
 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
<b>FY 2014 Approved</b>	N/A	500,000	0	0	0	0	500,000
<b>FY 2013 Approved</b>	275,000	0	0	0	500,000	N/A	775,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	275,000
Acquisition / Relocation	0	FY 2014 Approved	500,000
Site Improvements	500,000	Capital Share Remaining	0
Construction	0	Project Total	775,000
Inspections / Permits	0		
Total	500,000		


**Property Address:** Citywide

## Repair Fishing Facilities and Boat Ramps

Department	Project Description
Water Utility	Provide funds for maintenance and operation of Utilities' fishing facilities and boat ramps located at Lake Prince and Western Branch Reservoirs in Suffolk. The Department of Utilities is responsible for the maintenance and operation of fishing facilities owned and located at Lake Prince and Western Branch.
N/A	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	100,000	0	0	0	100,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2014 Approved	0
Site Improvements	0	Capital Share Remaining	100,000
Construction	0	Project Total	100,000
Inspections / Permits	0		
Total	0		
	=====		



**Property Address:** Citywide

## Replace Combined Operations Building HVAC

Department	Project Description
Water Utility	Replace the Heating, Ventilating, and Air Conditioning (HVAC) system at the Combined Operation Building.
Account #	N/A

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	490,000	0	0	0	490,000
<b>FY 2013 Approved</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### FY 2014 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0 =====

Prior Capital Funding	0
FY 2014 Approved	0
Capital Share Remaining	490,000
Project Total	490,000



**Property Address:** 1316 Ballantine Blvd.

## Replace Master Meters

Department	Project Description
Water Utility	Provide funds to replace water distribution master meters that are no longer being supported by the manufacturer.
Account #	
5300 33 4169	

### Customers Served

Residents  Business  City Services

Educational Community  Tourists/Visitors

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	0	120,000	0	120,000	0	240,000
<b>FY 2013 Approved</b>	120,000	0	120,000	0	120,000	N/A	360,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0	Prior Capital Funding	220,000
Acquisition / Relocation	0	FY 2014 Approved	0
Site Improvements	0	Capital Share Remaining	240,000
Construction	0	Project Total	460,000
Inspections / Permits	0		
Total	0		
	=====		



**Property Address:** Citywide

## Replace or Rehabilitate Water Pipelines

Department	Project Description
Water Utility	Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage. A re-forecast of expenses have led to a decrease in the amount originally planned for the project.
<b>Account #</b>	
<b>5300 33 3057</b>	
<b>Customers Served</b>	
Residents <input checked="" type="checkbox"/>	Business <input type="checkbox"/>
City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/>	Tourists/Visitors <input type="checkbox"/>

### Financial Summary

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	12,700,000	12,700,000	12,700,000	12,000,000	11,000,000	61,100,000
<b>FY 2013 Approved</b>	18,200,000	18,200,000	18,200,000	18,200,000	12,000,000	N/A	84,800,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

#### **FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	12,700,000
Construction	0
Inspections / Permits	0
Total	12,700,000 =====

Prior Capital Funding	97,886,000
FY 2014 Approved	12,700,000
Capital Share Remaining	48,400,000
Project Total	158,986,000



**Property Address:** Citywide

## Upgrade Moores Bridges Water Treatment Plant

**Department**

Water Utility

**Account #**

5300 33 4115

**Project Description**

Provide funds for required upgrades at the Moores Bridges Water Treatment Plant to provide more effective treatment of sludge generated during the water purification process.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
<b>FY 2014 Approved</b>	N/A	1,500,000	0	0	3,000,000	2,000,000	6,500,000
<b>FY 2013 Approved</b>	0	1,500,000	0	0	3,000,000	N/A	4,500,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,500,000
Construction	0
Inspections / Permits	0
Total	1,500,000
	=====

Prior Capital Funding	16,250,000
FY 2014 Approved	1,500,000
Capital Share Remaining	5,000,000
Project Total	22,750,000


**Property Address:** 6040 Water Works Road

## Upgrade Northstar Billing System

**Department**

Water Utility

**Account #**

5300 33 4196

**Project Description**

Provide funds to upgrade the Northstar Billing System currently in use by the Department of Utilities. Due to compatibility issues and soon-to-be unsupported technology as of June 2013, the utility billing system will be upgraded from NorthStar version 6.2.9 to NorthStar version 6.4.

**Customers Served**

 Residents  Business  City Services 

 Educational Community  Tourists/Visitors 
**Financial Summary**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
<b>FY 2014 Approved</b>	N/A	300,000	0	0	50,000	50,000	400,000
<b>FY 2013 Approved</b>	0	300,000	0	0	0	N/A	300,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

**FY 2014 Anticipated Budget Distribution:**

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	300,000
Construction	0
Inspections / Permits	0
Total	300,000
	=====

Prior Capital Funding	0
FY 2014 Approved	300,000
Capital Share Remaining	100,000
Project Total	400,000


**Property Address:** Citywide

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